

FIRE

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
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Fire Administration

Provides executive leadership, planning and resource management functions for the Fire Department.

<i>Appropriation</i>	2,964,080	3,108,396	2,781,412	2,832,099
<i>Full Time Equivalent Positions</i>	11	12	11	11

Training

Provides firefighting, career and professional development training as well as recruit firefighter training. Offers curriculum for all Federal and State mandated certifications required for specialized job responsibilities within fire service.

<i>Appropriation</i>	1,055,979	933,019	758,950	1,001,006
<i>Full Time Equivalent Positions</i>	8	7	7	7

Fire and Life Safety

Takes pro-active steps such as inspections, investigations and public education to minimize the chance of damage to life and property which may be caused by fire or hazardous conditions.

<i>Appropriation</i>	1,558,395	1,510,640	1,650,762	1,707,788
<i>Full Time Equivalent Positions</i>	20	21	22	22

Emergency Services

Trains for and responds to emergency situations involving fire, hazardous material accidents, emergency medical/rescue and disasters to minimize damage to the lives and property of Greensboro Citizens.

<i>Appropriation</i>	29,654,874	30,596,974	32,589,317	34,869,251
<i>Full Time Equivalent Positions</i>	478	492	499	514

Regulatory and Fleet Services

Assures departmental compliance with all State and Federal regulatory mandates; tracks injuries and accidents involving fire personnel; supplies all necessary fire apparatus, other equipment and supplies; and repairs and maintains all fire equipment.

<i>Appropriation</i>	5,031,420	5,094,366	5,018,583	5,050,716
<i>Full Time Equivalent Positions</i>	12	12	12	12

Stations

Maintenance and Operations cost for 24 fire stations.

<i>Appropriation</i>	566,358	295,710	330,137	333,233
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Objectives

- Provide property fire protection to reduce fire loss and to minimize the dollar amount of property value lost to fire damage in commercial structures.
- Structure fire containment to reduce civilian and firefighter injuries and/or death and to meet or exceed the industry or adopted benchmark of 75%.
- To meet or exceed City Council adopted Standard of Coverage benchmark* for alarm handling, turnout, and travel time (total response time) for first due unit arrival on the emergency scene. To meet or exceed the industry standard and adopted benchmark of a total response time of 6 minutes or less 90% of the time.
- Maintain emergency response effectiveness to meet or exceed industry or adopted benchmark of 15% and improve cardiac survival rate.
- Maintain accredited agency status through the Commission of Fire Accreditation International to achieve organizational excellence through the process of accreditation.
- To achieve the highest and best ISO Public Protection Classification (PPC) thereby reducing fire loss and providing safe occupancies.
- Support economic development by providing timely review of building/fire suppression system plans and through providing specialized emergency services.
- To meet or exceed required training and drills in accordance with departmental General Operating Guidelines (GOG).
- To minimize the number of fires and injury through achieving compliance with the NC State Fire Prevention Code.
- To minimize the cost per fire inspection.

Public Safety-Fire

- To manage growth by updating annually and utilizing the Fire Department Assessment and Planning Matrix.
- To meet or exceed the Standard of Coverage for response to moderate hazard-structure fire emergency calls and medical emergency calls.
- To minimize the dollar amount of property value lost to fire damage.
- To reduce or eliminate the reoccurrence of fires and minimize the crime of arson.
- To provide proper tools, equipment, training and policy to reduce injuries and accidents of firefighters and to properly test safety equipment in accordance with OSHA/NFPA standards.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<u>Workload Measures</u>				
• Total number of Fires	1,128	1,100	1,056	1,150
• Total number of Residential Structure Fires	212	200	213	210
• Total number of Commercial Structure Fires	53	45	42	50
• Total number of Medical events	21,374	22,500	22,625	23,000
• Total number of Cardiac Arrest Patients	153	155	166	170
• Total number of General Fire Inspections	6,198	6,200	7,331	7,000
• Total number of Fire Investigations	304	300	300	300
<u>Efficiency Measures</u>				
• Percentage of first due unit arrival in 6 minutes or less (medical)*	92.57%	70.00%	70.00%	70.00%
• Percentage of first due unit arrival in 6 minutes 20 seconds or less (fires)	N/A	90.00%	90.00%	90.00%
• Percentage of cardiac arrest patients that regain a pulse before being turned over to a higher level of medical care	25.00%	33.00%	25.00%	25.00%
• Percentage of compliance with the state mandated minimum inspection frequency for all occupancies	95.50%	95.00%	95.00%	95.00%
• Percent of when 9-1-1 call processing was 60 seconds or less (Metro 911 function) (Moderate Fire Hazard)	44.99%	40.00%	40.00%	40.00%
• Percent where turn out time was 80 seconds or less. (Moderate Fire Hazard)	81.10%	90.00%	90.00%	90.00%
• Percent where travel time for first arriving unit was 4 minutes or less (Moderate Fire Hazard)	91.73%	90.00%	90.00%	90.00%
• Percent where 17 persons arrived on scene in 11 minutes 35 seconds or less. (Moderate Fire Hazard)	N/A	90.00%	90.00%	90.00%
• Percent where entire first alarm complement arrived in 10 minutes, 20 sec or less (Moderate Fire Hazard)	N/A	85.00%	85.00%	85.00%
<u>Effectiveness Measures</u>				
• Percentage of actual residential structure fires that are contained to the room of origin	70.62%	70.00%	70.00%	70.00%
• Percentage of total number of fires that were commercial structures	20.38%	20.00%	20.00%	20.00%
• Percentage of total dollar loss that were commercial structures	13.24%	7.00%	3.00%	3.00%
• Percentage of dollar loss based on total value of commercial property where fires occurred	0.09%	8.29%	0.06%	0.06%
• Number/Percentage of fire deaths inside of the room of origin	(1) 100%	25.0%	25.00%	25.00%
• Number/Percentage of fire deaths outside of the room of origin	(0) 0%	75.0%	75.00%	75.00%
• Percent of property value saved by fire protection services	99.33%	85.00%	95.00%	95.00%
• Cost per inspection	\$80.81	\$69.00	\$78.89	\$78.89

*Prior to July 1, 2012, this measurement began when a medical call was handed off to the fire dispatcher console. Since July 1, 2012 the measurement begins when the call is received initially.



BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	34,262,429	34,896,481	37,059,450	39,461,859
Maintenance & Operations	6,538,512	6,577,474	6,078,259	6,340,782
Capital Outlay	30,165	65,150	0	0
Total	40,831,106	41,539,105	43,137,709	45,802,641
Total FTE Positions	529.000	544.000	551.000	566.000
Revenues:				
Intergovernmental	346,095	308,575	308,575	308,575
User Charges	248,781	238,510	230,410	230,410
All Other	930,189	838,370	941,070	941,070
Subtotal	1,525,065	1,385,455	1,480,055	1,480,055
General Fund Contribution	39,306,041	40,153,650	41,657,654	44,322,586
Total	40,831,106	41,539,105	43,137,709	45,802,641

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget is increasing by 3.85% or \$1,598,604.
- In response to the Council directive to maintain the current tax rate, Fire has reduced its budget request by \$508,674. Reductions include one-time delays to recruit academies and modifications to service contracts.
- The Reedy Fork Station recruit class will be delayed by three months, from July to October, due to construction delays of the station. The delay will result in a one-time savings of approximately \$165,000.
- The Reedy Fork Station is anticipated to start operation in late spring 2014, a delay of several months from the original anticipated start date due to construction process delays.
- The department's annual attrition academy of 20 firefighter recruits will be delayed by three months from January to April 2014 for an estimated one-time reduction of approximately \$220,053.
- With the end of statutory service requirements from the 2008 annexations, the service contract with McLeansville Fire Department, Inc. will be modified into a reciprocal automatic aid agreement with an annual reduction of \$123,582.
- Four Battalion Chief positions are budgeted at an estimated cost of \$251,913 in FY 13-14 for the implementation of a 5th Battalion. These positions will be funded with anticipated savings from annexation contracts that expire June 30, 2013.
- Three firefighter positions were approved mid-year during FY 12-13 in order to maintain the City's very favorable rating of ISO 1.
- A service enhancement is included to begin FY 14-15 to provide an additional 15 firefighters to staff an engine company for east Greensboro. The projected annual cost is \$1,023,554.